

Psychiatric Hospitalization

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Community Hospitalization	2,870,700	3,010,400	2,160,400	2,474,800	2,474,800	2,160,400
State Hospital North	6,344,200	6,863,300	7,354,100	8,330,800	8,280,300	8,113,100
State Hospital South	18,139,500	19,536,600	18,904,900	20,274,500	20,083,400	20,078,500
Total:	27,354,400	29,410,300	28,419,400	31,080,100	30,838,500	30,352,000
BY FUND SOURCE						
General	15,180,800	16,488,400	19,780,100	21,919,500	21,629,400	20,832,900
Dedicated	8,213,100	8,930,600	4,606,700	4,974,500	4,984,900	5,325,500
Federal	3,960,500	3,991,300	4,032,600	4,186,100	4,224,200	4,193,600
Total:	27,354,400	29,410,300	28,419,400	31,080,100	30,838,500	30,352,000
Percent Change:		7.5%	(3.4%)	9.4%	8.5%	6.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,967,500	20,993,600	20,860,400	22,372,300	22,130,700	22,381,600
Operating Expenditures	4,207,100	4,822,100	4,930,000	5,541,900	5,541,900	5,121,000
Capital Outlay	0	280,400	142,200	353,500	353,500	353,500
Trustee/Benefit	3,179,800	3,314,200	2,486,800	2,812,400	2,812,400	2,495,900
Total:	27,354,400	29,410,300	28,419,400	31,080,100	30,838,500	30,352,000
Full-Time Positions (FTP)	348.61	348.61	368.61	368.61	368.61	368.61

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	368.61	19,780,100	3,606,700	4,032,600	27,419,400
Supplementals	0.00	0	1,000,000	0	1,000,000
FY 2007 Total Appropriation	368.61	19,780,100	4,606,700	4,032,600	28,419,400
Non-Cognizable Funds and Transfers	0.00	(500,000)	500,000	0	0
FY 2007 Estimated Expenditures	368.61	19,280,100	5,106,700	4,032,600	28,419,400
Removal of One-Time Expenditures	0.00	(104,000)	(321,500)	(4,600)	(430,100)
Base Adjustments	0.00	244,400	0	0	244,400
FY 2008 Base	368.61	19,420,500	4,785,200	4,028,000	28,233,700
Benefit Costs	0.00	312,400	0	0	312,400
Inflationary Adjustments	0.00	81,200	48,400	60,900	190,500
Replacement Items	0.00	188,800	164,700	0	353,500
Annualizations	0.00	0	0	0	0
Change in Employee Compensation	0.00	688,400	156,000	120,000	964,400
Nondiscretionary Adjustments	0.00	15,300	0	(15,300)	0
FY 2008 Program Maintenance	368.61	20,706,600	5,154,300	4,193,600	30,054,500
Line Items	0.00	126,300	171,200	0	297,500
FY 2008 Total	368.61	20,832,900	5,325,500	4,193,600	30,352,000
% Chg from FY 2007 Orig Approp.	0.0%	5.3%	47.7%	4.0%	10.7%
% Chg from FY 2007 Total Approp.	0.0%	5.3%	15.6%	4.0%	6.8%

I. Psychiatric Hospitalization: Community Hospitalization

STARS Number & Budget Unit: 270 HWGE

Bill Number & Chapter: H318 (Ch.301)

PROGRAM DESCRIPTION: Funding for community psychiatric hospitalization was transferred from Community Mental Health into a separate program beginning in FY 2006. These funds are used to pay for patient care once an individual has been committed to state custody and before a bed is available in one of the two state institutions.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	2,870,700	3,010,400	2,160,400	2,474,800	2,474,800	2,160,400
Percent Change:		4.9%	(28.2%)	14.6%	14.6%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	5,600	0	0	0	0
Trustee/Benefit	2,870,700	3,004,800	2,160,400	2,474,800	2,474,800	2,160,400
Total:	2,870,700	3,010,400	2,160,400	2,474,800	2,474,800	2,160,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	2,160,400	0	0	2,160,400
FY 2008 Base	0.00	2,160,400	0	0	2,160,400
FY 2008 Total Appropriation	0.00	2,160,400	0	0	2,160,400

% Change From FY 2007 Original Approp.

0.0%

0.0%

APPROPRIATION HIGHLIGHTS: No additional line items were funded in the program due to expenditure forecasts provided by the department during JFAC budget hearing that showed expenditures below current appropriation for FY 2007 and FY 2008.

LEGISLATIVE INTENT: CONTRACT FOR COMMUNITY HOSPITALIZATION. The Department of Health and Welfare is hereby directed to pursue statewide or regional contracts for mental health hospitalization services. The current daily rates for hospitalization vary significantly regionally and from hospital to hospital. The department is encouraged to actively manage the quality and cost of these services.

TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2008.

FRANKLIN HOUSE. It is the intent of the legislature that the Department of Health and Welfare may allocate funding from either the Community Hospitalization program or from excess appropriated funding within the Community Mental Health program for adults, to maintain community partnerships in the support of Franklin House. Franklin House provides crisis intervention and transitional support for the mentally ill adults in Region IV for the Department of Health and Welfare, St. Alphonsus Regional Hospital, and Ada County.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	2,160,400	0	2,160,400

II. Psychiatric Hospitalization: State Hospital North

STARS Number & Budget Unit: 270 HWGC

Bill Number & Chapter: H318 (Ch.301)

PROGRAM DESCRIPTION: State Hospital North (SHN), in Orofino, was established to diagnose, care for, and treat mentally ill citizens.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	5,314,700	5,887,600	6,437,500	7,539,400	7,487,800	7,107,600
Dedicated	1,029,500	971,300	916,600	791,400	792,500	1,005,500
Federal	0	4,400	0	0	0	0
Total:	6,344,200	6,863,300	7,354,100	8,330,800	8,280,300	8,113,100
Percent Change:		8.2%	7.2%	13.3%	12.6%	10.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,083,200	5,327,900	5,724,000	6,366,100	6,315,600	6,325,900
Operating Expenditures	1,209,400	1,361,300	1,456,900	1,661,100	1,661,100	1,485,700
Capital Outlay	0	122,800	113,500	240,000	240,000	240,000
Trustee/Benefit	51,600	51,300	59,700	63,600	63,600	61,500
Total:	6,344,200	6,863,300	7,354,100	8,330,800	8,280,300	8,113,100
Full-Time Positions (FTP)	89.39	89.39	109.39	109.39	109.39	109.39

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	109.39	6,437,500	916,600	0	7,354,100
Removal of One-Time Expenditures	0.00	(104,000)	(143,800)	0	(247,800)
Personnel Increase Transfers	0.00	232,700	0	0	232,700
FY 2008 Base	109.39	6,566,200	772,800	0	7,339,000
Benefit Costs	0.00	83,500	0	0	83,500
Inflationary Adjustments	0.00	16,800	15,500	0	32,300
Vehicles	0.00	124,300	115,700	0	240,000
Change in Employee Compensation	0.00	276,800	8,900	0	285,700
FY 2008 Maintenance (MCO)	109.39	7,067,600	912,900	0	7,980,500
12. Avatar Electronic Information System	0.00	0	92,600	0	92,600
24. JCAHO Accreditation Analysis for SHN	0.00	40,000	0	0	40,000
FY 2008 Total Appropriation	109.39	7,107,600	1,005,500	0	8,113,100
% Change From FY 2007 Original Approp.	0.0%	10.4%	9.7%		10.3%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items funded include: Van--\$13,000; Plow Truck--\$27,000; 5 Computers--\$523 each; Phone System--\$60,400; Oven--\$6,000; Tilting Skillet--\$9,000; Addressograph Card writer--\$10,000; Tractor--\$35,000; ATV--\$12,000; Metal Lathe--\$2,000; office furniture--\$5,000; day hall furniture--\$10,000; outdoor furniture--\$4,000; Hematology Analyzer--\$20,000; laptops--\$2,000; portable defibrillator--\$2,000; day hall TV--\$2,000; Portable air conditioner for shop--\$2,000; used scissor man lift--\$7,000; pharmacy shredder--\$1,000; 60 stacking chairs with folding tables--\$5,000; and a few miscellaneous items. Inflationary adjustments were funded at requested levels. The Change in Employee Compensation was funded at 5% and included a fund shift of \$7,100 to the General Fund. Line item #12 funded \$92,600 from the State Hospital North Endowment Fund for the completion of the Avatar Electronic Information system. Line item # 24 funded \$40,000 one time for the hospital to contract for a JCAHO accreditation report on items the hospital must complete in order to pass JCAHO certification.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2008.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	5,996,300	930,000	0	17,000	0	6,943,300
OT G 0220-03 CW - General	0.00	0	40,000	124,300	0	0	164,300
D 0220-05 CW - Dedicated	109.39	143,100	0	0	0	0	143,100
D 0481-26 SHN Endowment Inco	0.00	186,500	457,600	0	44,500	0	688,600
OT D 0481-26 SHN Endowment Inco	0.00	0	58,100	115,700	0	0	173,800
Totals:	109.39	6,325,900	1,485,700	240,000	61,500	0	8,113,100

III. Psychiatric Hospitalization: State Hospital South

STARS Number & Budget Unit: 270 HWGD

Bill Number & Chapter: S1176 (Ch. 372), H318 (Ch.301)

PROGRAM DESCRIPTION: State Hospital South (SHS), in Blackfoot, serves as the major adult psychiatric in-patient facility for the state. The hospital provides intensive psychiatric treatment for acute, chronic, geriatric, and forensic patients in a residential setting.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	6,995,400	7,590,400	11,182,200	11,905,300	11,666,800	11,564,900
Dedicated	7,183,600	7,959,300	3,690,100	4,183,100	4,192,400	4,320,000
Federal	3,960,500	3,986,900	4,032,600	4,186,100	4,224,200	4,193,600
Total:	18,139,500	19,536,600	18,904,900	20,274,500	20,083,400	20,078,500
Percent Change:		7.7%	(3.2%)	7.2%	6.2%	6.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,884,300	15,665,700	15,136,400	16,006,200	15,815,100	16,055,700
Operating Expenditures	2,997,700	3,455,200	3,473,100	3,880,800	3,880,800	3,635,300
Capital Outlay	0	157,600	28,700	113,500	113,500	113,500
Trustee/Benefit	257,500	258,100	266,700	274,000	274,000	274,000
Total:	18,139,500	19,536,600	18,904,900	20,274,500	20,083,400	20,078,500
Full-Time Positions (FTP)	259.22	259.22	259.22	259.22	259.22	259.22

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	259.22	11,182,200	2,690,100	4,032,600	17,904,900
1. Increase Spending Authority (S1176)	0.00	0	1,000,000	0	1,000,000
FY 2007 Total Appropriation	259.22	11,182,200	3,690,100	4,032,600	18,904,900
Non-Cognizable Funds and Transfers	0.00	(500,000)	500,000	0	0
FY 2007 Estimated Expenditures	259.22	10,682,200	4,190,100	4,032,600	18,904,900
Removal of One-Time Expenditures	0.00	0	(177,700)	(4,600)	(182,300)
Personnel Increase Transfers	0.00	11,700	0	0	11,700
FY 2008 Base	259.22	10,693,900	4,012,400	4,028,000	18,734,300
Benefit Costs	0.00	228,900	0	0	228,900
Inflationary Adjustments	0.00	64,400	32,900	60,900	158,200
Replacement Items	0.00	64,500	49,000	0	113,500
Change in Employee Compensation	0.00	411,600	147,100	120,000	678,700
Nondiscretionary Adjustments	0.00	15,300	0	(15,300)	0
FY 2008 Maintenance (MCO)	259.22	11,478,600	4,241,400	4,193,600	19,913,600
12. Avatar Electronic Information System	0.00	86,300	78,600	0	164,900
FY 2008 Total Appropriation	259.22	11,564,900	4,320,000	4,193,600	20,078,500
% Change From FY 2007 Original Approp.	0.0%	3.4%	60.6%	4.0%	12.1%
% Change From FY 2007 Total Approp.	0.0%	3.4%	17.1%	4.0%	6.2%

APPROPRIATION HIGHLIGHTS: S1176 was a supplemental appropriation that funded \$1,000,000 of additional dedicated spending authority to State Hospital South due to an increase in client receipts received during FY 2007 budget year. Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items funded include: three pickups; a large passenger van; a small passenger van; a delivery truck/van; and 42 computers at \$523 each. Inflationary adjustments were funded at requested levels. The Change in Employee Compensation was funded at 5%. Nondiscretionary adjustment includes a shift to the General Fund due to federal match rate reductions. Line item #12 included funding from both the General Fund and the State Hospital South Endowment Fund for the completion of the Avatar Electronic Information system.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2008.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	9,824,400	1,415,800	0	260,200	0	11,500,400
OT G 0220-03 CW - General	0.00	0	0	64,500	0	0	64,500
D 0220-05 CW - Dedicated	259.22	2,407,000	656,100	0	800	0	3,063,900
D 0481-07 SHS Endowment Inco	0.00	1,029,600	119,400	0	0	0	1,149,000
OT D 0481-07 SHS Endowment Inco	0.00	0	58,100	49,000	0	0	107,100
F 0220-02 CW - Federal	0.00	2,794,700	1,385,900	0	13,000	0	4,193,600
Totals:	259.22	16,055,700	3,635,300	113,500	274,000	0	20,078,500